

## 4180 Commission on Aging

The California Commission on Aging's (CCoA) mission is to serve as advisor to the Governor, Legislature, and state and local agencies on the issues and concerns of older Californians. As the principal state advocate for seniors, CCoA works with government officials and senior organizations regarding matters of public policy affecting older persons.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Commission on Aging	3.7	3.5	3.5	\$598	\$494	\$426
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>3.7</b>	<b>3.5</b>	<b>3.5</b>	<b>\$598</b>	<b>\$494</b>	<b>\$426</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0886 California Seniors Special Fund				\$47	\$140	\$56
0890 Federal Trust Fund				277	354	370
0983 California Fund for Senior Citizens				274	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$598</b>	<b>\$494</b>	<b>\$426</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code Sections 9300-9305.

### DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Miscellaneous Baseline Adjustments	\$-	\$99	-	\$-	\$33	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$99</b>	<b>-</b>	<b>\$-</b>	<b>\$33</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$99</b>	<b>-</b>	<b>\$-</b>	<b>\$33</b>	<b>-</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 COMMISSION ON AGING

The Commission monitors implementation of the California Long Range Strategic Plan on Aging and the Department of Aging's State Plan on Aging. The Commission also administers the Triple A Council of California which is supported solely by voluntary contributions made through a check-off included on the state income tax form.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>COMMISSION ON AGING</b>			
	<b>State Operations:</b>			
0886	California Seniors Special Fund	\$47	\$140	\$56
0890	Federal Trust Fund	277	354	370
0983	California Fund for Senior Citizens	274	-	-
	<b>Totals, State Operations</b>	<b>\$598</b>	<b>\$494</b>	<b>\$426</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	598	494	426
	<b>Totals, Expenditures</b>	<b>\$598</b>	<b>\$494</b>	<b>\$426</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

\* Dollars in thousands, except in Salary Range.

## 4180 Commission on Aging - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.7	3.5	3.5	\$200	\$204	\$206
Total Adjustments	-	-	-	-	10	7
<b>Net Totals, Salaries and Wages</b>	<b>3.7</b>	<b>3.5</b>	<b>3.5</b>	<b>\$200</b>	<b>\$214</b>	<b>\$213</b>
Staff Benefits	-	-	-	78	56	55
<b>Totals, Personal Services</b>	<b>3.7</b>	<b>3.5</b>	<b>3.5</b>	<b>\$278</b>	<b>\$270</b>	<b>\$268</b>
OPERATING EXPENSES AND EQUIPMENT				\$320	\$224	\$158
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$598</b>	<b>\$494</b>	<b>\$426</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0886 California Seniors Special Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$57	\$53	\$56
Allocation for employee compensation	-	2	-
Revised expenditure authority per provisional language	-5	-	-
Prior year balances available:			
Item 4180-002-0886, Budget Act of 2004	80	-	-
Item 4180-002-0886, Budget Act of 2005	-	85	-
<b>Totals Available</b>	<b>\$132</b>	<b>\$140</b>	<b>\$56</b>
Balance available in subsequent years	-85	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$47</b>	<b>\$140</b>	<b>\$56</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$325	\$340	\$370
Allocation for employee compensation	-	13	-
Adjustment per Section 3.60	-2	2	-
Adjustment per Section 4.75 Statewide Surcharge	-	-1	-
Budget Adjustment	-46	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$277</b>	<b>\$354</b>	<b>\$370</b>
<b>0983 California Fund for Senior Citizens</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$290	-	-
Adjustment per Section 3.60	-1	-	-
Revised expenditure authority per provisional language	-45	-	-
Prior year balances available:			
Item 4180-001-0983, Budget Act of 2004	92	-	-
Item 4180-001-0983, Budget Act of 2005	-	\$62	-
Transfer to CA Senior Legislature 4185 per Chapter 633, Statutes of 2004	-	-62	-
<b>Totals Available</b>	<b>\$336</b>	<b>\$-</b>	<b>\$-</b>
Balance available in subsequent years	-62	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$274</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$598</b>	<b>\$494</b>	<b>\$426</b>

\* Dollars in thousands, except in Salary Range.

## 4180 Commission on Aging - Continued

### FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
<b>0886 California Seniors Special Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$125	\$140	\$60
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	4	4	4
299000 Miscellaneous Revenue	60	60	60
Total Revenues, Transfers, and Other Adjustments	<u>\$64</u>	<u>\$64</u>	<u>\$64</u>
Total Resources	\$189	\$204	\$124
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	2	4	4
4180 Commission on Aging (State Operations)	47	140	56
Total Expenditures and Expenditure Adjustments	<u>\$49</u>	<u>\$144</u>	<u>\$60</u>
FUND BALANCE	\$140	\$60	\$64

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	3.7	3.5	3.5	\$200	\$204	\$206
Salary Adjustments	-	-	-	-	10	7
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$10</u>	<u>\$7</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>3.7</b>	<b>3.5</b>	<b>3.5</b>	<b>\$200</b>	<b>\$214</b>	<b>\$213</b>

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